

State of Missouri

Statewide Capital Improvements - Reappropriations



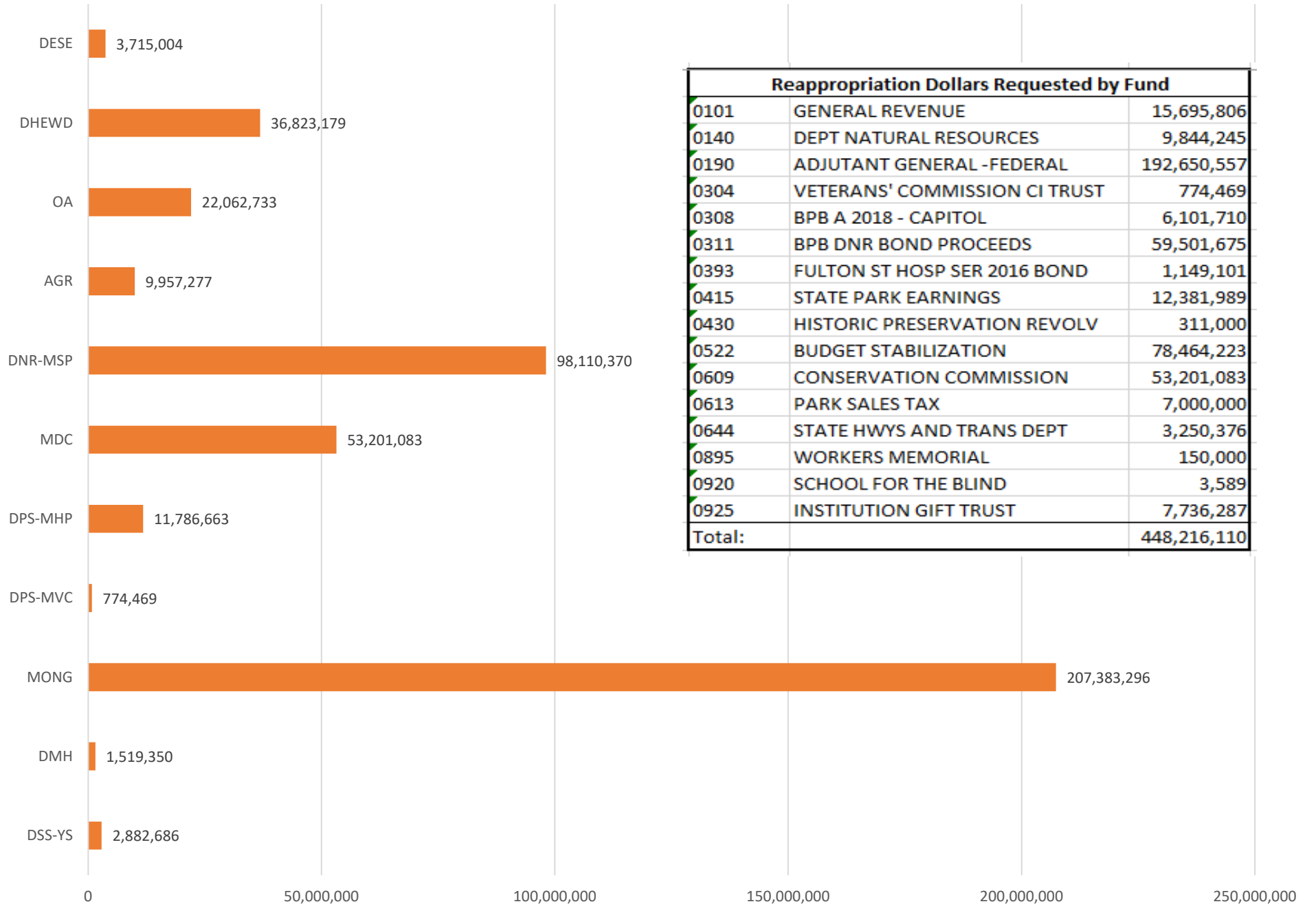
FY 2024

Office of Administration
Division of Facilities Management, Design and Construction
House Bill 0017
Governor's Recommendation

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Reappropriation Dollars Requested by Department-Division



STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: ELEMENTARY & SECONDARY EDUCATION	E-20-5252-RA SCHOOL FOR BLIND INFRSTR-0920	GR	\$ -	0017.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SFTBTF	\$ 3,589	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 3,589		\$ -	
2	SITE: ELEMENTARY & SECONDARY EDUCATION	E-23-9539-RA SPCL ACRES SSSD BLDG ADDN-0101	GR	\$ 1,616,535	0017.010
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,616,535		\$ -	
3	SITE: ELEMENTARY & SECONDARY EDUCATION	E-23-2576-RA SCHOOL FOR BLIND INFRSTR-0920	GR	\$ -	0017.015
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 2,094,880	BSF	\$ 2,094,880	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 3,715,004	

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		0017.010	E-23-9539-RA	9539 - SPCL ACRES SSSD BLDG ADDN-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E232501	Special Acres State School-Building Addition, State School Building	Park Hills	PreDesign	\$ 1,616,535	\$ -	\$ 1,616,535

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,616,535	For planning, design, construction, renovation, and upgrades of facilities at the Special Acres State School for the Severely Disabled	2023	3019.005	\$ 1,616,535	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,616,535					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		0017.015	E-23-2576-RA	2576 - AUTUMN HILL SS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Autumn Hill State School-Building Addition & Relocation of Playground, State School Buildi Union		Scheduled	\$ 2,094,880	\$ -	\$ 2,094,880

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at the Autumn Hill State School	2023	3019.007	\$ 2,094,880	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 2,094,880					
TOTAL	\$ 2,094,880					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8641-RA TRUMAN-GRNWD AUTISM CNTR-0522	GR	\$ -	0017.020
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 500,000 BSF	\$ 500,000	
2	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8654-RA UMC VETERINARY LAB-0522	GR	\$ -	0017.025
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 14,000,000 BSF	\$ 14,000,000	
3	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8664-RA MISSOURI STATE DARR AG-0522	GR	\$ -	0017.030
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 500,000 BSF	\$ 500,000	
4	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8656-RA UCM W.C. MORRIS-0522	GR	\$ -	0017.035
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,800,000 BSF	\$ 2,800,000	
5	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8662-RA SOUTHEAST MO-TUNNELS-0522	GR	\$ -	0017.040
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,300,000 BSF	\$ 2,300,000	
6	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8663-RA NORHTWEST MO-CENTRAL PLNT-0522	GR	\$ -	0017.045
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8490-RA MWSU REPAIRS-0522	GR	\$ -	0017.050
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 325,000 BSF	\$ 325,000	
8	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8659-RA LINCOLN NURSING PROGRAM-0522	GR	\$ -	0017.055
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,998,179 BSF	\$ 3,998,179	
9	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8665-RA COMMUNITY COLLEGES-CI-0522	GR	\$ -	0017.060
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 900,000 BSF	\$ 900,000	
10	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8494-RA MS&T ADVANCED MANU BLDG-0522	GR	\$ -	0017.065
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	
11	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-23-2575-RA UMKC ST JOE MED SCHOOL-0522	GR	\$ -	0017.070
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,500,000 BSF	\$ 1,500,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
11	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 36,823,179	

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.020	P-22-8641-RA	8641 - TRUMAN-GRNWD AUTISM CNTR-0522			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Truman State University Greenwood Autism Center	Kirksville	In Progress	\$ 4,600,000	\$ 1,628,169	\$ 2,971,831

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For improvements to the Greenwood Autism Center	2022	0019.145	\$ 4,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.030	\$ 4,103,679	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 500,000					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.025	P-22-8654-RA	8654 - UMC VETERINARY LAB-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	University of Missouri Veterinary Lab	Columbia	In Progress	\$ 15,000,000	\$ 667,802	\$ 14,332,198

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the design and construction of a new veterinary laboratory, provided that local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds pursuant to Section 173.480, RSMo	2022	0019.170	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.035	\$ 14,586,033	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 14,000,000					
TOTAL	\$ 14,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.030	P-22-8664-RA	8664 - MISSOURI STATE DARR AG-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Missouri State University Darr Agricultural Center	Springfield	In Progress	\$ 4,000,000	\$ 1,405,746	\$ 2,594,254

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of the expansion to the Darr Agricultural Center	2022	0019.210	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.045	\$ 3,738,532	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 500,000					
TOTAL	\$ 500,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT			0017.035	P-22-8656-RA	8656 - UCM W.C. MORRIS-0522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	University of Central Missouri W.C. Morris Building	Warrensburg	In Progress	\$ 5,000,000	\$ 953,273	\$ 4,046,727

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For improvements to the W.C. Morris Building	2022	0019.180	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.050	\$ 4,684,747	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 2,800,000					
TOTAL	\$ 2,800,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
HIGHER EDCUATION WORKFORCE DEVELOPMENT		0017.040	P-22-8662-RA	8662 - SOUTHEAST MO-TUNNELS-0522			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Southeast Missouri State University Steam Tunnels	Cape Girardeau	In Progress	\$ 5,000,000	\$ 452,059	\$ 4,547,941

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For steam tunnel repair and improvements	2022	0019.200	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.060	\$ 4,682,272	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 2,300,000					
TOTAL	\$ 2,300,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.045	P-22-8663-RA	8663 - NORTHWEST MO-CENTRAL PLNT-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Northwest Missouri State University Central Plant	Maryville	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs and improvements to the Central Plant	2022	0019.205	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.065	\$ 5,000,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.050	P-22-8490-RA	8490 - MWSU REPAIRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Missouri Western State University Campus Repairs	St Joseph	In Progress	\$ 2,500,000	\$ 2,012,816	\$ 487,184

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For various exterior and infrastructure repairs on campus	2022	0019.320	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.075	\$ 544,954	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 325,000					
TOTAL	\$ 325,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.055	P-22-8659-RA	8659 - LINCOLN NURSING PROGRAM-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Lincoln University Nursing Education Facility	Jefferson City	In Progress	\$ 4,000,000	\$ 1,821	\$ 3,998,179

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For expansion and renovation of the nursing education facility	2022	0019.190	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.080	\$ 3,998,179	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 3,998,179					
TOTAL	\$ 3,998,179					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM				BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation		
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM						
DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT	COMMUNITY COLLEGES	0017.060	P-22-8665-RA	8665 - COMMUNITY COLLEGES CI-0522		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Community Colleges CI	Statewide	In Progress	\$ 18,000,000	\$ 12,907,562	\$ 5,092,438
		Crowder	In Progress	\$ 1,500,000	\$ 1,486,273	\$ 13,727
		East Central	In Progress	\$ 1,500,000	\$ 554,701	\$ 945,299
		Jefferson	In Progress	\$ 1,500,000	\$ 1,459,886	\$ 40,114
		Moberly	In Progress	\$ 1,500,000	\$ 668,843	\$ 831,157
		North Central	In Progress	\$ 1,500,000	\$ 928,729	\$ 571,271
		Ozarks	In Progress	\$ 1,500,000	\$ 550,018	\$ 949,982
		St Charles	In Progress	\$ 1,500,000	\$ 1,125,182	\$ 374,818
		St Louis	In Progress	\$ 1,500,000	\$ 796,475	\$ 703,525
		State Fair	In Progress	\$ 1,500,000	\$ 971,078	\$ 528,922
		Three Rivers	In Progress	\$ 1,500,000	\$ 1,366,378	\$ 133,622
		Metropolitan	Complete	\$ 1,500,000	\$ 1,500,000	\$ -
		Mineral Area	Complete	\$ 1,500,000	\$ 1,500,000	\$ -
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2024			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For equal distribution to community colleges for deferred maintenance		2022	0019.215	\$ 18,000,000
Facilities Maintenance Reserve (FMRF)	\$ -			2023	3017.090	\$ 7,935,181
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 900,000					
TOTAL	\$ 900,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.065	P-22-8494-RA	8494 - MS&T ADVANCED MANU BLDG-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	University of Missouri Science & Technology Advanced Manufacturing Building	Rolla	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of an advanced manufacturing building on the Rolla campus	2022	0019.335	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.105	\$ 5,000,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT			0017.070	P-23-2575-RA	2575 - UMKC ST JOE MED SCHOOL-0522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	University of Missouri Kansas City-Design Medical School	St Joseph	In Progress	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the design of a medical school located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that any funds disbursed from this appropriation shall be matched on a 50/50 basis by the recipient	2023	3019.009	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,500,000					
TOTAL	\$ 1,500,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	OFFICE OF ADMINISTRATION	O-19-4966-RA	GR	\$ -	0017.075
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	CAPITOL BLDG REPAIRS-0308	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 6,101,710	BPB-CAP \$ 6,101,710	
2	SITE:	OFFICE OF ADMINISTRATION	O-22-8684-RA	GR	\$ -	0017.080
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	SOUTH LAWN FOUNTAIN REPR-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,150,473	BSF \$ 1,150,473	
3	SITE:	OFFICE OF ADMINISTRATION	O-22-8685-RA	GR	\$ -	0017.085
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	JOINT COMMITTEE ROOM-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000	BSF \$ 1,000,000	
4	SITE:	OFFICE OF ADMINISTRATION	O-22-8686-RA	GR	\$ -	0017.090
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	SENATE CHAMBER CARPT REPL-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 373,458	BSF \$ 373,458	
5	SITE:	OFFICE OF ADMINISTRATION	O-22-8688-RA	GR	\$ -	0017.095
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	HOUSE CHAMBER CARPET RPLC-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 568,463	BSF \$ 568,463	
6	SITE:	OFFICE OF ADMINISTRATION	O-22-8690-RA	GR	\$ -	0017.100
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	PLUMBING REFURBISH-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,158,865	BSF \$ 4,158,865	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	OFFICE OF ADMINISTRATION	O-22-8691-RA BRONZE DOORS-0522	GR	\$ -	0017.105
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 345,514 BSF	\$ 345,514	
8	SITE:	OFFICE OF ADMINISTRATION	O-22-8692-RA HOUSE PLASTER PAINT REPRS-0522	GR	\$ -	0017.110
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 90,250 BSF	\$ 90,250	
9	SITE:	OFFICE OF ADMINISTRATION	O-22-8693-RA SENATE PLASTER PAINT RPRS-0522	GR	\$ -	0017.115
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 100,000 BSF	\$ 100,000	
10	SITE:	OFFICE OF ADMINISTRATION	O-22-8696-RA HOUSE GALLERY RENOVATIONS-0522	GR	\$ -	0017.120
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 387,000 BSF	\$ 387,000	
11	SITE:	OFFICE OF ADMINISTRATION	O-22-8697-RA LEGISLATIVE LIBRARY RENOV-0522	GR	\$ -	0017.125
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 837,000 BSF	\$ 837,000	
12	SITE:	OFFICE OF ADMINISTRATION	O-22-8678-RA JORDAN VALLEY-0522	GR	\$ -	0017.130
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 6,500,000 BSF	\$ 6,500,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: OFFICE OF ADMINISTRATION	O-22-8498-RA	GR	\$ -	0017.135
	ASSET: OFFICE OF ADMINISTRATION ASSETS	BUCK ONEIL BRDG FEAS STDY-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 300,000	BSF	\$ 300,000	
14	SITE: OFFICE OF ADMINISTRATION	O-23-9540-RA	GR	\$ -	0017.140
	ASSET: OFFICE OF ADMINISTRATION ASSETS	WORKERS MEMORIAL-0895	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		WMF	\$ 150,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 150,000		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
14	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 22,062,733	

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			0017.075	O-19-4966-RA	4966 - CAPITOL BLDG REPAIRS-0308		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
O191001	West & East Parking Garage-Replace Escalators & Elevators, House & Senate	Jefferson City	Construction	\$ 1,448,743	\$ 1,334,387	\$ 114,356	
O201601	MO Capitol Building-Upgrades to Air Distribution System	Jefferson City	Closeout Docs	\$ 4,689,462	\$ 3,714,625	\$ 974,837	
O204001	MO Capitol Building-Assess/Repair/Replace Skylights & Stained Glass Windows	Jefferson City	Construction	\$ 2,611,060	\$ 269,715	\$ 2,341,346	
O211401	Environmental Control Center-Chiller Plant Improvements & Commissioning	Jefferson City	Construction	\$ 8,802,468	\$ 6,131,296	\$ 2,671,172	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.100	\$ 2	RA
	\$ -		2021	2017.080	\$ 17,070,406	RA
	\$ -		2022	0017.045	\$ 15,998,141	RA
	\$ -		2023	3017.120	\$ 7,930,462	RA
BPB Capitol Bond Proceeds (BPB-CAP)	\$ 6,101,710					
TOTAL	\$ 6,101,710					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		0017.080	O-22-8684-RA	8684 - SOUTH LAWN FOUNTAIN REPR-0522			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220401	MO Capitol Building-Restoration, South Lawn Fountains	Jefferson City	Constr Docs	\$ 1,200,000	\$ 49,527	\$ 1,150,473

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs and renovations to the south lawn fountain located on the Capitol Complex	2022	0019.250	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.125	\$ 1,178,774	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,150,473					
TOTAL	\$ 1,150,473					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.085	O-22-8685-RA	8685 - JOINT COMMITTEE ROOM-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	MO Capitol Building-Renovation/Restoration to Joint Committee Hearing Room	Jefferson City	Scheduled	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction and renovations to the Joint Committee Hearing Room located on the first floor of the Capitol	2022	0019.255	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.130	\$ 1,000,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,000,000					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.090	O-22-8686-RA	8686 - SENATE CHAMBER CARPT REPL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220601	MO Capitol Building-Senate Renovations	Jefferson City	Construction	\$ 376,000	\$ 2,542	\$ 373,458

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the replacement of the Senate Chamber carpet	2022	0019.260	\$ 376,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.135	\$ 373,458	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 373,458					
TOTAL	\$ 373,458					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.095	O-22-8688-RA	8688 - HOUSE CHAMBER CARPET RPLC-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220501	MO Capitol Building-House Renovations	Jefferson City	Construction	\$ 576,000	\$ 7,537	\$ 568,463

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the replacement of the House Chamber carpet	2022	0019.265	\$ 576,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.140	\$ 575,458	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 568,463					
TOTAL	\$ 568,463					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.100	O-22-8690-RA	8690 - PLUMBING REFURBISH-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220101	MO Capitol Building-Plumbing and Bathroom Renovations	Jefferson City	Schematic Design	\$ 4,200,000	\$ 41,135	\$ 4,158,865

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and refurbishment of the Capitol Building plumbing	2022	0019.270	\$ 4,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.145	\$ 4,200,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,158,865					
TOTAL	\$ 4,158,865					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.105	O-22-8691-RA	8691 - BRONZE DOORS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220301	MO Capitol Building-Restorization of Bronze Doors	Jefferson City	Schematic Design	\$ 400,000	\$ 54,486	\$ 345,514

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of the bronze doors located in the Capitol Building	2022	0019.275	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.150	\$ 400,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 345,514					
TOTAL	\$ 345,514					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.110	O-22-8692-RA	8692 - HOUSE PLASTER PAINT REPRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220501	MO Capitol Building-Renovations to House Chambers & Gallery	Jefferson City	Construction	\$ 100,000	\$ 9,750	\$ 90,250

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of plaster paint areas located in the House of Representatives	2022	0019.280	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.155	\$ 100,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 90,250					
TOTAL	\$ 90,250					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.115	O-22-8693-RA	8693 - SENATE PLASTER PAINT RPRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220601	MO Capitol Building-Renovations to Senate Chambers	Jefferson City	Construction	\$ 100,000	\$ -	\$ 100,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of plaster paint areas located in the Senate	2022	0019.285	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.160	\$ 100,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 100,000					
TOTAL	\$ 100,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.120	O-22-8696-RA	8696 - HOUSE GALLERY RENOVATIONS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220501	MO Capitol Building-Renovations to House Chambers & Gallery	Jefferson City	Construction	\$ 387,000	\$ -	\$ 387,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovations to the House Gallery	2022	0019.290	\$ 387,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.165	\$ 387,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 387,000					
TOTAL	\$ 387,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.125	O-22-8697-RA	8697 - LEGISLATIVE LIBRARY RENOV-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220201	MO Capitol Building-Assessment/Repairs, Legislative Library Ceiling	Jefferson City	Schematic Design	\$ 837,000	\$ -	\$ 837,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs and renovations of the Legislative Library	2022	0019.295	\$ 837,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.170	\$ 837,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 837,000					
TOTAL	\$ 837,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.130	O-22-8678-RA	8678 - JORDAN VALLEY-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
Z22HB19	Jordan Valley Federally Qualified Health Center	Springfield	Scheduled	\$ 6,500,000	\$ -	\$ 6,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the Department of Social Services For a federally qualified health center in a county of the first classification with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants, that treats more than 50,000 patients per year, for design and construction of a medical facility that provides health care services and increases patient access, and matching funds must be provided with a 50/50 state/local match rate in order to be eligible for state funds	2022	0019.230	\$ 6,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.175	\$ 6,500,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 6,500,000					
TOTAL	\$ 6,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.135	O-22-8498-RA	8498 - BUCK ONEIL BRDG FEAS STDY-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
Z22HB19	Buck O'Neil Vehicle Bridge-Feasibility Study	Kansas City	Scheduled	\$ 300,000	\$ -	\$ 300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a feasibility study of conversion of the current Buck O'Neil vehicle bridge to a pedestrian and bikeway path, conducted jointly by a county with a charter form of government and with more than six hundred thousand but fewer than seven hundred thousand inhabitants and a county of the first classification with more than two hundred thousand but fewer than two hundred sixty thousand inhabitants	2022	0019.355	\$ 300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.190	\$ 300,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 300,000					
TOTAL	\$ 300,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		0017.140	O-23-9540-RA	9540 - WORKERS MEMORIAL-0895

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	MO Capitol Building-Design & Construct New, Workers Memorial	Jefferson City	Scheduled	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a Workers' Memorial	2023	3019.010	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Workers Memorial (WMF)	\$ 150,000					
	\$ -					
TOTAL	\$ 150,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: AGRICULTURE	F-22-8324-RA	GR	\$ 246,483	0017.145
	ASSET: AGRICULTURE ASSETS	STATE FAIR BATHROOMS-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 246,483		\$ -	
2	SITE: AGRICULTURE	F-22-8500-RA	GR	\$ -	0017.150
	ASSET: AGRICULTURE ASSETS	STATE FAIR CHARGING STNS-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 200,000	BSF	\$ 200,000	
3	SITE: AGRICULTURE	F-22-8516-RA	GR	\$ -	0017.155
	ASSET: AGRICULTURE ASSETS	BIOFUEL INFRASTRUCTR PROJ-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,559,911	BSF	\$ 1,559,911	
4	SITE: AGRICULTURE	F-23-9541-RA	GR	\$ 7,450,883	0017.160
	ASSET: AGRICULTURE ASSETS	STATE FAIR LAND PURCHASE-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 7,450,883		\$ -	
5	SITE: AGRICULTURE	F-23-2580-RA	GR	\$ 500,000	0017.160
	ASSET: AGRICULTURE ASSETS	STATE FAIR SHOUSE-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
5	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 9,957,277	

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		0017.145	F-22-8324-RA	8324 - STATE FAIR BATHROOMS-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F220601	MO State Fair-Construct New Comfort Station, Director's Pavilion	Sedalia	Constr Docs	\$ 258,000	\$ 11,518	\$ 246,483

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 246,483	For the construction of a new comfort station, and other improvements as necessary around the comfort station, located at the Director's Pavilion at the Missouri State Fair	2022	0019.225	\$ 258,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.215	\$ 258,000	RA
	\$ -					
	\$ -	For construction and improvements to the Director's Building and surrounding grounds at the Missouri State Fair				
	\$ -					
	\$ -					
TOTAL	\$ 246,483					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		0017.150	F-22-8500-RA	8500 - STATE FAIR CHARGING STNS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F230501	MO State Fair-Construct Electric Vehicle Charging Stations	Sedalia	PreDesign	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, and installation of direct current fast charging (DCFC) equipment with a minimum of 100 kilowatts, for meter for fee electric vehicle charging stations at the State Fair	2022	0019.365	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.220	\$ 200,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 200,000					
TOTAL	\$ 200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE	AGRICULTURE BUSINESS DEVELOPMENT	0017.155	F-22-8516-RA	8516 - BIOFUEL INFRASTRUCTR PROJ-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLAGR	Biofuel Infrastructure Projects	Statewide	In Progress	\$ 2,000,000	\$ 440,089	\$ 1,559,911

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the Agriculture and Small Business Development Authority, for biofuel infrastructure projects	2022	0019.410	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.225	\$ 1,690,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,559,911					
TOTAL	\$ 1,559,911					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		0017.160	F-23-9541-RA	9541 - STATE FAIR LAND PURCHASE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	MO State Fair-Design & Construct New, 600 Site Campground	Sedalia	Scheduled	\$ 7,450,883	\$ -	\$ 7,450,883

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 7,450,883	For planning, design, construction, renovation, land acquisition, and upgrades of facilities at the State Fair	2023	3019.015	\$ 9,462,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,450,883					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		0017.160	F-23-2580-RA	2580 - STATE FAIR SHOUSE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	MO State Fair-Design & Construct New, Director's House	Sedalia	Scheduled	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 500,000	For planning, design, construction, renovation, land acquisition, and upgrades of facilities at the State Fair	2023	3019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	NATURAL RESOURCES	X-19-4918-RA DNR CI SPENDING AUTHORITY-0415	GR	\$ -	0017.165
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 54,341	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	54,341	
2	SITE:	NATURAL RESOURCES	X-20-5256-RA DNR CI SPENDING AUTHORITY-0415	GR	\$ -	0017.170
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 242,703	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	242,703	
3	SITE:	NATURAL RESOURCES	X-21-6356-RA DNR CI SPENDING AUTHORITY-0140	GR	\$ -	0017.175
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 241,619	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	241,619	
4	SITE:	NATURAL RESOURCES	X-21-6358-RA DNR CI SPENDING AUTHORITY-0415	GR	\$ -	0017.175
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
5	SITE:	NATURAL RESOURCES	X-22-7384-RA REAL ESTATE TRNSCTN COSTS-0415	GR	\$ -	0017.180
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 18,412	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	18,412	
6	SITE:	NATURAL RESOURCES	X-22-7385-RA REPLACE/INSTALL EXHIBITS-0415	GR	\$ -	0017.180
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 150,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	150,000	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	NATURAL RESOURCES	X-22-7386-RA DNR SPENDING AUTHORITY-0140	GR	\$ -	0017.180
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 1,602,626	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,602,626	
8	SITE:	NATURAL RESOURCES	X-22-7387-RA DONATIONS FOR PROJECTS-0415	GR	\$ -	0017.180
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,000,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,000,000	
9	SITE:	NATURAL RESOURCES	X-22-7390-RA BIG LAKE RENV & UPGRDS-0311	GR	\$ -	0017.185
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,975,085	
10	SITE:	NATURAL RESOURCES	X-22-7391-RA CUIVRE RIVER RNV & UPGRD-0311	GR	\$ -	0017.190
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,747,162	
11	SITE:	NATURAL RESOURCES	X-22-7392-RA CURRENT RIVER RNV & UPGRD-0311	GR	\$ -	0017.195
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	9,615,831	
12	SITE:	NATURAL RESOURCES	X-22-7393-RA BABLER SITES RNV & UPGRD-0311	GR	\$ -	0017.200
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,316,766	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	NATURAL RESOURCES	X-22-7394-RA BABLER LODGE RNV & UPGRD-0311	GR	\$ -	0017.200
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,170,264 BPB-DNR	\$ 3,170,264	
14	SITE:	NATURAL RESOURCES	X-22-7395-RA ECHO BLUFF RNV & UPGRD-0311	GR	\$ -	0017.205
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,819,386 BPB-DNR	\$ 2,819,386	
15	SITE:	NATURAL RESOURCES	X-22-7396-RA FINGER LAKES RNV & UPGRD-0311	GR	\$ -	0017.210
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,424,654 BPB-DNR	\$ 1,424,654	
16	SITE:	NATURAL RESOURCES	X-22-7397-RA HARRY S TRUMN RNV & UPGRD-0311	GR	\$ -	0017.215
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 871,698 BPB-DNR	\$ 871,698	
17	SITE:	NATURAL RESOURCES	X-22-7398-RA JNSN SHUT-INS RNV & UPGRD-0311	GR	\$ -	0017.220
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,512,079 BPB-DNR	\$ 3,512,079	
18	SITE:	NATURAL RESOURCES	X-22-7399-RA LKE OZRK YRTS RNV & UPGRD-0311	GR	\$ -	0017.225
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 328,995 BPB-DNR	\$ 328,995	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	NATURAL RESOURCES	X-22-7400-RA LKE OZRK STS RNV & UPGRD-0311	GR	\$ -	0017.225
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,455,031 BPB-DNR	\$ 2,455,031	
20	SITE:	NATURAL RESOURCES	X-22-7401-RA LEWIS & CLARK RNV & UPGRD-0311	GR	\$ -	0017.230
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,288,408 BPB-DNR	\$ 1,288,406	
21	SITE:	NATURAL RESOURCES	X-22-7402-RA LNG BRNCH STES RN & UPGRD-0311	GR	\$ -	0017.235
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,005,931 BPB-DNR	\$ 1,005,931	
22	SITE:	NATURAL RESOURCES	X-22-7403-RA LNG BRNCH CBNS RN & UPGR-0311	GR	\$ -	0017.235
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,277,172 BPB-DNR	\$ 1,277,172	
23	SITE:	NATURAL RESOURCES	X-22-7404-RA MONTAUK RNV & UPGRD-0311	GR	\$ -	0017.240
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,088,485 BPB-DNR	\$ 2,088,485	
24	SITE:	NATURAL RESOURCES	X-22-7405-RA ONONDAGA CAVE RNV & UPGRD-0311	GR	\$ -	0017.245
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,075,439 BPB-DNR	\$ 2,075,439	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	NATURAL RESOURCES	X-22-7406-RA ROARING RIVER RNV & UPGRD-0311	GR	\$ -	0017.250
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,623,689	BPB-DNR	\$ 1,623,689
26	SITE:	NATURAL RESOURCES	X-22-7407-RA ST FRANCOIS RNV & UPGRD-0311	GR	\$ -	0017.255
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,172,848	BPB-DNR	\$ 4,172,848
27	SITE:	NATURAL RESOURCES	X-22-7408-RA STOCKTON RNV & UPGRD-0311	GR	\$ -	0017.260
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 670,106	BPB-DNR	\$ 670,106
28	SITE:	NATURAL RESOURCES	X-22-7409-RA TBL RCK CBNS RNV & UPGRD-0311	GR	\$ -	0017.265
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,952,378	BPB-DNR	\$ 3,952,378
29	SITE:	NATURAL RESOURCES	X-22-7410-RA TBL RCK SITES RNV & UPGRD-0311	GR	\$ -	0017.265
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,802,626	BPB-DNR	\$ 1,802,626
30	SITE:	NATURAL RESOURCES	X-22-7411-RA TBL RCK YURTS RNV & UPGRD-0311	GR	\$ -	0017.265
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 787,564	BPB-DNR	\$ 787,564

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	NATURAL RESOURCES	X-22-7412-RA THOUS HILLS RNV & UPGRD-0311	GR	\$ -	0017.270
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 871,698 BPB-DNR	\$ 871,698	
32	SITE:	NATURAL RESOURCES	X-22-7413-RA TRAIL OF TRS RNV & UPGRD-0311	GR	\$ -	0017.275
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 840,195 BPB-DNR	\$ 840,195	
33	SITE:	NATURAL RESOURCES	X-22-7414-RA WAKONDA SITES RNV & UPGRD-0311	GR	\$ -	0017.280
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 743,825 BPB-DNR	\$ 743,825	
34	SITE:	NATURAL RESOURCES	X-22-7415-RA WAKONDA CBNS RNV & UPGRD-0311	GR	\$ -	0017.280
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 990,092 BPB-DNR	\$ 990,092	
35	SITE:	NATURAL RESOURCES	X-22-7416-RA WTKNS WLN MLL RNV & UPGRD-0311	GR	\$ -	0017.285
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,157,315 BPB-DNR	\$ 4,157,315	
36	SITE:	NATURAL RESOURCES	X-22-7417-RA WESTON BEND RNV & UPGRD-0311	GR	\$ -	0017.290
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 916,955 BPB-DNR	\$ 916,955	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	NATURAL RESOURCES	X-22-8501-RA	GR	\$ -	0017.295
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	STATE PARKS CHARGING STNS-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 976,390 BSF	\$ 976,390	
38	SITE:	NATURAL RESOURCES	X-22-8503-RA	GR	\$ -	0017.300
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	FLOOD MITIGATION-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,095,071 BSF	\$ 4,095,071	
39	SITE:	NATURAL RESOURCES	X-22-8515-RA	GR	\$ -	0017.305
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	KNOB NOSTER PEDSTRN TRAIL-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,000,000 BSF	\$ 4,000,000	
40	SITE:	NATURAL RESOURCES	X-23-9544-RA	GR	\$ -	0017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR SPENDITH AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 8,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 8,000,000	\$ -	
41	SITE:	NATURAL RESOURCES	X-23-9542-RA	GR	\$ -	0017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	REAL ESTATE TRNSCTN COSTS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 150,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 150,000	\$ -	
42	SITE:	NATURAL RESOURCES	X-23-9543-RA	GR	\$ -	0017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	REPLACE/INSTALL EXHIBITS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 150,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 150,000	\$ -	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
43	SITE:	NATURAL RESOURCES	X-23-9545-RA DNR SPENDING AUTHORITY-0415	GR	\$ -	0017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	500,000	
44	SITE:	NATURAL RESOURCES	X-23-9546-RA DONATIONS FOR PROJECTS-0415	GR	\$ -	0017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 5,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	
45	SITE:	NATURAL RESOURCES	X-23-9547-RA UNPROGRAMMED-0415	GR	\$ -	0017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 991,533	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	991,533	
46	SITE:	NATURAL RESOURCES	X-23-9548-RA UNPROGRAMMED-0613	GR	\$ -	0017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 5,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	
47	SITE:	NATURAL RESOURCES	X-23-9549-RA BOONE HOMESTEAD HISTORIC-0415	GR	\$ -	0017.315
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 200,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	200,000	
48	SITE:	NATURAL RESOURCES	X-23-9550-RA BENNETT SPRING SPLASH PAD-0415	GR	\$ -	0017.320
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 650,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	650,000	

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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
49	SITE: NATURAL RESOURCES	X-23-9551-RA ROARING RIVER SPLASH PAD-0415	GR	\$ -	0017.325
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 750,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 750,000	
50	SITE: NATURAL RESOURCES	X-23-9552-RA BRYANT CREEK PH2 DEV-0415	GR	\$ -	0017.330
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 600,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 600,000	
51	SITE: NATURAL RESOURCES	X-23-9553-RA BIG OAK TREE BOARDWALK-0415	GR	\$ -	0017.335
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 425,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 425,000	
52	SITE: NATURAL RESOURCES	X-23-9554-RA PELSTER HOUSE BARN-0430	GR	\$ -	0017.340
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		HPRF	\$ 311,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 311,000	
53	SITE: NATURAL RESOURCES	X-23-2380-RA AFA HISTORIC PROPERTIES-0613	GR	\$ -	0017.345
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 2,000,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$		\$ 2,000,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$		\$ -	
53	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	98,110,370

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.200	X-22-7394-RA	7394 - BABLER LODGE RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231301	Babler Memorial State Park-Renovations, Lodge	Wildwood	PreDesign	\$ 3,170,264	\$ -	\$ 3,170,264

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Dr. Edmund A. Babler State Park	2022	0019.025	\$ 3,170,264	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.270	\$ 3,170,264	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,170,264					
TOTAL	\$ 3,170,264					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.165	X-19-4918-RA	4918 - DNR CI SPENDING AUTHORITY-0415			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
X222501	Rock Island Trail State Park-Assessment & Modification Design, South Moreau Creek Bridge	Saline Township	Constr Docs	\$ 100,000	\$ 93,150	\$ 6,850	
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 47,491	\$ -	\$ 47,491	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2019.015	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.170	\$ 936,186	RA
	\$ -		2021	2017.145	\$ 873,532	RA
State Park Earnings (SPEF)	\$ 54,341		2022	0017.080	\$ 159,292	RA
	\$ -		2023	3017.230	\$ 159,252	RA
	\$ -					
TOTAL	\$ 54,341					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.170	X-20-5256-RA	5256 - DNR CI SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X190501	Thousand Hills State Park-Design & Constrct Phase II, Forest Lake Trail	Kirksville	Closeout Docs	\$ 500,000	\$ 257,296	\$ 242,704

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endanagared historic properties, and expenditure of recoupments, donations, and grants	2020	0019.020	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.160	\$ 500,000	RA
	\$ -		2022	0017.090	\$ 500,000	RA
State Park Earnings (SPEF)	\$ 242,703		2023	3017.240	\$ 333,767	RA
	\$ -					
	\$ -					
TOTAL	\$ 242,703					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.175	X-21-6356-RA	6356 - DNR CI SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X190501	Thousand Hills State Park-Design & Constrct Phase II, Forest Lake Trail	Kirksville	Closeout Docs	\$ 497,916	\$ 257,296	\$ 240,620

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.095	\$ 500,000	RA
Dept Natural Resources Federal (DNR-FED)	\$ 241,619		2023	3017.245	\$ 332,683	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 241,619					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.175	X-21-6358-RA	6358 - DNR CI SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.095	\$ 500,000	RA
	\$ -		2023	3017.245	\$ 500,000	RA
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.180	X-22-7384-RA	7384 - REAL ESTATE TRNSCTN COSTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.250	\$ 18,412	RA
	\$ -					
State Park Earnings (SPEF)	\$ 18,412					
	\$ -					
	\$ -					
TOTAL	\$ 18,412					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.180	X-22-7385-RA	7385 - REPLACE/INSTALL EXHIBITS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O223201	MO Capitol Building-Conceptual Study, DNR Museum Resources Hall	Jefferson City	Schematic Design	\$ 100,000	\$ -	\$ 100,000
ZALVDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 50,000	\$ -	\$ 50,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.250	\$ 150,000	RA
	\$ -					
State Park Earnings (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.180	X-22-7386-RA	7386 - DNR SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,625,000	\$ -	\$ 1,625,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 1,625,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.250	\$ 1,625,000	RA
Dept Natural Resources Federal (DNR-FED)	\$ 1,602,626					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,602,626					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.180	X-22-7387-RA	7387 - DONATIONS FOR PROJECTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221001	Don Robinson State Park-Renovate/Repair, Robinson Home	Cedar Hill	Constr Docs	\$ 6,675	\$ -	\$ 6,675
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,993,325	\$ -	\$ 1,993,325

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.250	\$ 2,000,000	RA
	\$ -					
State Park Earnings (SPEF)	\$ 2,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.185	X-22-7390-RA	7390 - BIG LAKE RENV & UPGRDS-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221801	Big Lake State Park-Renovation & Upgrade 28 Campsites, Campground Network	Craig	Design Develop	\$ 3,010,343	\$ 35,257	\$ 2,975,086

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Lake State Park	2022	0019.010	\$ 3,010,343	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.255	\$ 3,010,343	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,975,085					
TOTAL	\$ 2,975,085					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.190	X-22-7391-RA	7391 - CUIVRE RIVER RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Cuivre River State Park-Design & Construct 30 New Premium Sites, Campground Network	Troy	Scheduled	\$ 1,747,162	\$ -	\$ 1,747,162

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Cuivre River State Park	2022	0019.015	\$ 1,747,162	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.260	\$ 1,747,162	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,747,162					
TOTAL	\$ 1,747,162					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.195	X-22-7392-RA	7392 - CURRENT RIVER RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220701	Current River State Park-Rehab Lodge, Build Adequate Electric Water & Sewer and Add Six Cabins by the Lake	Salem	Design Develop	\$ 9,900,029	\$ 284,198	\$ 9,615,831

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Current River State Park	2022	0019.020	\$ 9,900,029	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.265	\$ 9,900,029	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 9,615,831					
TOTAL	\$ 9,615,831					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.200	X-22-7393-RA	7393 - BABLER SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231201	Babler Memorial State Park-Replace 37 Basic Sites with New Premium Sites	Wildwood	PreDesign	\$ 1,316,766	\$ -	\$ 1,316,766

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Dr. Edmund A. Babler State Park	2022	0019.025	\$ 1,316,766	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.270	\$ 1,316,766	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,316,766					
TOTAL	\$ 1,316,766					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.205	X-22-7395-RA	7395 - ECHO BLUFF RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220801	Echo Bluff State Park-Construct Six New Cabins, Two Four-Bedroom & 4 Two-Bedroom	Eminence	Constr Docs	\$ 3,011,901	\$ 192,515	\$ 2,819,386

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Echo Bluff State Park	2022	0019.030	\$ 3,011,901	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.275	\$ 3,011,901	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,819,386					
TOTAL	\$ 2,819,386					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.210	X-22-7396-RA	7396 - FINGER LAKES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Finger Lakes State Park-Add 20 New Premium Sites	Columbia	Scheduled	\$ 1,424,654	\$ -	\$ 1,424,654

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Finger Lakes State Park	2022	0019.035	\$ 1,424,654	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.280	\$ 1,424,654	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,424,654					
TOTAL	\$ 1,424,654					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.215	X-22-7397-RA	7397 - HARRY S TRUMN RNV & UPGRD-0311		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231401	Harry S Truman State Park-Upgrade Six Basic Sites with Camper Cabins	Warsaw	PreDesign	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Harry S Truman State Park	2022	0019.040	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.285	\$ 871,698	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 871,698					
TOTAL	\$ 871,698					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.220	X-22-7398-RA	7398 - JNSN SHUT-INS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220601	Johnson Shut-Ins State Park-Build Six New Cabins, Walker Property	Middle Brook	Constr Docs	\$ 3,576,263	\$ 64,183	\$ 3,512,080

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Johnson's Shut-Ins State Park	2022	0019.045	\$ 3,576,263	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.290	\$ 3,576,263	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,512,079					
TOTAL	\$ 3,512,079					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.225	X-22-7399-RA	7399 - LKE OZRK YRTS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231501	Lake of the Ozarks State Park-Design & Construct New, Four Yurts	Kaiser	PreDesign	\$ 328,995	\$ -	\$ 328,995

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lake of the Ozarks State Park	2022	0019.050	\$ 328,995	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.295	\$ 328,995	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 328,995					
TOTAL	\$ 328,995					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.225	X-22-7400-RA	7400 - LKE OZRK STS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231601	Lake of the Ozarks State Park-Replace 29 Basic Sites with 25 New Premium Sites	Kaiser	PreDesign	\$ 2,455,031	\$ -	\$ 2,455,031

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lake of the Ozarks State Park	2022	0019.050	\$ 2,455,031	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.295	\$ 2,455,031	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,455,031					
TOTAL	\$ 2,455,031					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.230	X-22-7401-RA	7401 - LEWIS & CLARK RNV & UPGRD-0311			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221901	Lewis & Clark State Park-Convert 20 Campsites to New Premium Sites	Rushville	Design Develop	\$ 1,319,192	\$ 30,786	\$ 1,288,406

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lewis and Clark State Park	2022	0019.055	\$ 1,319,192	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.300	\$ 1,319,192	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,288,406					
TOTAL	\$ 1,288,406					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.235	X-22-7402-RA	7402 - LNG BRNCH STES RN & UPGRD-0311		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Long Branch State Park-Replace 20 Basic Sites with 17 New Premium Sites	Macon	Scheduled	\$ 1,005,931	\$ -	\$ 1,005,931

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park	2022	0019.060	\$ 1,005,931	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.305	\$ 1,005,931	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,005,931					
TOTAL	\$ 1,005,931					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.235	X-22-7403-RA	7403 - LNG BRNCH CBNS RN & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Long Branch State Park-Upgrade Six Basic Sites with Camper Cabins	Macon	Scheduled	\$ 1,277,172	\$ -	\$ 1,277,172

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park	2022	0019.060	\$ 1,277,172	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.305	\$ 1,277,172	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,277,172					
TOTAL	\$ 1,277,172					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.240	X-22-7404-RA	7404 - MONTAUK RNV & UPGRD-0311		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220401	Montauk State Park-Add 32 New Premium Sites	Salem	Agency Hold	\$ 2,130,985	\$ 42,499	\$ 2,088,486

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Montauk State Park	2022	0019.065	\$ 2,130,985	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.310	\$ 2,091,673	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,088,485					
TOTAL	\$ 2,088,485					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.245	X-22-7405-RA	7405 - ONONDAGA CAVE RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221201	Onondaga Cave State Park-Upgrade Electrical, Show Cave	Leasburg	Constr Docs	\$ 2,075,439	\$ -	\$ 2,075,439

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Onondaga Cave State Park	2022	0019.070	\$ 2,075,439	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.315	\$ 2,075,439	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,075,439					
TOTAL	\$ 2,075,439					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.250	X-22-7406-RA	7406 - ROARING RIVER RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220501	Roaring River State Park-Replace 37 Basic Sites with 30 New Premium Sites	Cassville	Agency Hold	\$ 1,623,689	\$ -	\$ 1,623,689

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Roaring River State Park	2022	0019.075	\$ 1,623,689	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.320	\$ 1,623,689	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,623,689					
TOTAL	\$ 1,623,689					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.255	X-22-7407-RA	7407 - ST FRANCOIS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231701	St Francois State Park-Design & Construct 63 New Premium Sites	Bonne Terre	PreDesign	\$ 4,172,848	\$ -	\$ 4,172,848

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at St. Francois State Park	2022	0019.080	\$ 4,172,848	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.325	\$ 4,172,848	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 4,172,848					
TOTAL	\$ 4,172,848					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.260	X-22-7408-RA	7408 - STOCKTON RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Stockton State Park-Replace 12 Basic Sites with 14 New Premium Sites	Dadeville	Scheduled	\$ 670,106	\$ -	\$ 670,106

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Stockton State Park	2022	0019.085	\$ 670,106	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.330	\$ 670,106	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 670,106					
TOTAL	\$ 670,106					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.265	X-22-7409-RA	7409 - TBL RCK CBNS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221701	Table Rock State Park-Design & Construct New, 2 Four-Bedroom & 6 Two-Bedroom	Branson	Agency Hold	\$ 3,952,378	\$ -	\$ 3,952,378

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	0019.090	\$ 3,952,378	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.335	\$ 3,952,378	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,952,378					
TOTAL	\$ 3,952,378					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.265	X-22-7410-RA	7410 - TBL RCK SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221601	Table Rock State Park-Replace 22 Electric Sites with 22 New Premium Sites	Branson	Constr Docs	\$ 1,854,776	\$ 52,150	\$ 1,802,626

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	0019.090	\$ 1,854,776	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.335	\$ 1,854,776	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,802,626					
TOTAL	\$ 1,802,626					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.265	X-22-7411-RA	7411 - TBL RCK YURTS RNV & UPGRD-0311			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221501	Table Rock State Park-Replace 5 Basic Sites with 5 Premium Yurts	Branson	Constr Docs	\$ 798,814	\$ 11,250	\$ 787,564

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	0019.090	\$ 798,814	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.335	\$ 798,814	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 787,564					
TOTAL	\$ 787,564					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.270	X-22-7412-RA	7412 - THOUS HILLS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Thousand Hills State Park-Replace 9 Basic Sites with 6 Premium Camper Cabins	Kirksville	Scheduled	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Thousand Hills State Park	2022	0019.095	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.340	\$ 871,698	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 871,698					
TOTAL	\$ 871,698					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.275	X-22-7413-RA	7413 - TRAIL OF TRS RNV & UPGRD-0311		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Trail of Tears State Park-Replace 35 Basic Sites with 32 Premium Sites	Jackson	Scheduled	\$ 840,195	\$ -	\$ 840,195

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Trail of Tears State Park	2022	0019.100	\$ 840,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.345	\$ 840,195	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 840,195					
TOTAL	\$ 840,195					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.280	X-22-7414-RA	7414 - WAKONDA SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Wakonda State Park-Design & Construct Additional Premium Camp Sites	LaGrange	Scheduled	\$ 743,825	\$ -	\$ 743,825

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park	2022	0019.105	\$ 743,825	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.350	\$ 743,825	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 743,825					
TOTAL	\$ 743,825					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.280	X-22-7415-RA	7415 - WAKONDA CBNS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Wakonda State Park-Design & Construct 6 Premium Camper Cabins	LaGrange	Scheduled	\$ 990,092	\$ -	\$ 990,092

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park	2022	0019.105	\$ 990,092	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.350	\$ 990,092	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 990,092					
TOTAL	\$ 990,092					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.285	X-22-7416-RA	7416 - WTKNS WLN MLL RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222001	Watkins Woolen Mill State Historic Site-Design & Construct 50 New Premium Sites	Lawson	Design Develop	\$ 4,175,195	\$ 17,880	\$ 4,157,315

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Watkins Woolen Mill State Park	2022	0019.110	\$ 4,175,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.355	\$ 4,175,195	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 4,157,315					
TOTAL	\$ 4,157,315					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.290	X-22-7417-RA	7417 - WESTON BEND RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222101	Weston Bend State Park-Design & Construct 15 New Premium Sites	Weston	Design Develop	\$ 958,110	\$ 41,155	\$ 916,955

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Weston Bend State Park	2022	0019.115	\$ 958,110	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.360	\$ 958,110	RA
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 916,955					
TOTAL	\$ 916,955					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.295	X-22-8501-RA	8501 - STATE PARKS CHARGING STNS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222201	DNR State Parks-Design & Construct Direct Current Fast Charging Stations	Statewide	Schematic Design	\$ 1,000,000	\$ 23,610	\$ 976,390

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, and installation of direct current fast charging (DCFC) equipment with a minimum of 100 kilowatts, for meter for fee electric vehicle charging stations	2022	0019.370	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.365	\$ 1,000,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 976,390					
TOTAL	\$ 976,390					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.300	X-22-8503-RA	8503 - FLOOD MITIGATION-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Lower MO River Recovery and Flood Resiliency	Statewide	In Progress	\$ 5,000,000	\$ 904,929	\$ 4,095,071

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For lower Missouri River recovery and flood resiliency to include river system and environmental studies and plans, and identifying construction improvements; feasibility and construction studies, property acquisition and construction; flood forecasting and monitoring products	2022	0019.370	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.365	\$ 1,000,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,095,071					
TOTAL	\$ 4,095,071					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.305	X-22-8515-RA	8515 - KNOB NOSTER PEDSTRN TRAIL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222601	Knob Noster State Park-Design & Construct New, Spirit Pedestrian Trail	Knob Noster	Schematic Design	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of a pedestrian trail originating at Knob Noster State Park	2022	0019.375	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.375	\$ 4,000,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,000,000					
TOTAL	\$ 4,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.310	X-23-9544-RA	9544 - DNR SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 8,000,000	\$ -	\$ 8,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state parks and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and garnts	2023	3019.020	\$ 8,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources Federal (DNR-FED)	\$ 8,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.310	X-23-9542-RA	9542 - REAL ESTATE TRNSCTN COSTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state parks and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and garnts	2023	3019.020	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.310	X-23-9543-RA	9543 - REPLACE/INSTALL EXHIBITS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state parks and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and garnts	2023	3019.020	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.310	X-23-9545-RA	9545 - DNR SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authoity	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state parks and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and garnts	2023	3019.020	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.310	X-23-9546-RA	9546 - DONATIONS FOR PROJECTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231101	Katy Trail State Park-Install Pedestrian Bridge over Union Pacific Railroad	Pleasant Hill	PreDesign	\$ 1,750,000	\$ -	\$ 1,750,000
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,250,000	\$ -	\$ 3,250,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state parks and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and garnts	2023	3019.020	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 5,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.310	X-23-9547-RA	9547 - UNPROGRAMMED-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X190501	Thousand Hills State Park-Design & Construct Phase II, Forest Lake Trail	Kirksville	Closeout Docs	\$ 8,003	\$ 4,002	\$ 4,001
X220401	Montauk State Park-Add 32 New Premium Sites	Salem	Agency Hold	\$ 493,761	\$ -	\$ 493,761
X221601	Table Rock State Park-Replace 22 Electric Sites with 22 New Premium Sites	Branson	Constr Docs	\$ 10,000	\$ -	\$ 10,000
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 483,771	\$ -	\$ 483,771

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state parks and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and garnts	2023	3019.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 991,533					
	\$ -					
	\$ -					
TOTAL	\$ 991,533					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.310	X-23-9548-RA	9548 - UNPROGRAMMED-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220401	Montauk State Park-Add 32 New Premium Sites	Salem	Agency Hold	\$ 1,000,000	\$ -	\$ 1,000,000
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state parks and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and garnts	2023	3019.020	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Park Sales Tax (PSTF)	\$ 5,000,000					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.315	X-23-9549-RA	9549 - BOONE HOMESTEAD HISTORIC-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Nathan Boone Homestead State Historic Site-Study to Construct New Office & Shop	Ash Grove	Scheduled	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Nathan and Olive Boone Homestead Historic Site	2023	3019.025	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 200,000					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.320	X-23-9550-RA	9550 - BENNETT SPRING SPLASH PAD-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222801	Bennett Spring State Park-Design & Construct New, Splash Pad	Lebanon	PreDesign	\$ 650,000	\$ -	\$ 650,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Bennett Spring State Park	2023	3019.030	\$ 650,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 650,000					
	\$ -					
	\$ -					
TOTAL	\$ 650,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.325	X-23-9551-RA	9551 - ROARING RIVER SPLASH PAD-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Roaring River State Park-Design & Construct New, Splash Pad	Cassville	Scheduled	\$ 750,000	\$ -	\$ 750,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Roaring River State Park	2023	3019.035	\$ 750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 750,000					
	\$ -					
	\$ -					
TOTAL	\$ 750,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.330	X-23-9552-RA	9552 - BRYANT CREEK PH2 DEV-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Bryant Creek State Park-Design & Construct Equestrian and Hiking Trails	Ava	Scheduled	\$ 600,000	\$ -	\$ 600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Bryant Creek State Park	2023	3019.040	\$ 600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 600,000					
	\$ -					
	\$ -					
TOTAL	\$ 600,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.335	X-23-9553-RA	9553 - BIG OAK TREE BOARDWALK-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Big Oak Tree State Park-Extend Metal Boardwalk	East Prairie	Scheduled	\$ 425,000	\$ -	\$ 425,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Oak Tree State Park	2023	3019.045	\$ 425,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 425,000					
	\$ -					
	\$ -					
TOTAL	\$ 425,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.340	X-23-9554-RA	9554 - PELSTER HOUSE BARN-0430

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Deutschheim State Historic Site-Design & Construct Roadway & Parking Lot, Pelster Barn House	Hermann	Scheduled	\$ 311,000	\$ -	\$ 311,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of the Pelster House Barn	2023	3019.050	\$ 311,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Historic Preservation Revolving (HPRF)	\$ 311,000					
	\$ -					
	\$ -					
TOTAL	\$ 311,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.345	X-23-2380-RA	2380 - AFA HISTORIC PROPERTIES

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repair, and other improvements to state-owned properties and other state-owned historic assets in Missouri connected to African-American history and culture in Missouri	2023	3019.053	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Parks Sales Tax (PSTF)	\$ 2,000,000					
	\$ -					
TOTAL	\$ 2,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	CONSERVATION	B-19-4609-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.350
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 52,749	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	52,749	
2	SITE:	CONSERVATION	B-20-5282-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.355
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 6,383,759	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	6,383,759	
3	SITE:	CONSERVATION	B-21-6360-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.360
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 19,343,374	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	19,343,374	
4	SITE:	CONSERVATION	B-22-7419-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.365
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 7,164,216	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	7,164,216	
5	SITE:	CONSERVATION	B-23-9555-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.370
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 8,032,667	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	8,032,667	
6	SITE:	CONSERVATION	B-23-2232-RA MDC LAND ACQUISITION-0609	GR	\$ -	0017.370
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 4,224,318	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	4,224,318	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	CONSERVATION	B-23-9772-RA SHEP OF THE HLLS HATCHERY-0609	GR	\$ -	0017.375
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 5,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	\$ -
8	SITE:	CONSERVATION	B-23-9773-RA STORMWATER & FLOODING RPRS-0609	GR	\$ -	0017.380
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 3,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	3,000,000	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
8	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	53,201,083

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.350	B-19-4609-RA	4609 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 33,000,000	\$ 32,947,251	\$ 52,749

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2019	2019.020	\$ 33,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.190	\$ 13,315,000	RA
	\$ -		2021	2017.170	\$ 2,310,000	RA
Conservation Commission (CCF)	\$ 52,749		2022	0017.100	\$ 780,923	RA
	\$ -		2023	3017.385	\$ 169,189	RA
	\$ -					
TOTAL	\$ 52,749					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.355	B-20-5282-RA	5282 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 18,205,000	\$ 11,821,241	\$ 6,383,759

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2020	0019.025	\$ 18,205,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.175	\$ 13,765,000	RA
	\$ -		2022	0017.105	\$ 13,320,135	RA
Conservation Commission (CCF)	\$ 6,383,759		2023	3017.390	\$ 11,114,376	RA
	\$ -					
	\$ -					
TOTAL	\$ 6,383,759					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CONSERVATION			0017.360	B-21-6360-RA	6360 - MDC STWIDE CONSTRUCTION-0609		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 21,000,000	\$ 1,656,626	\$ 19,343,374

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	2019.020	\$ 21,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.110	\$ 20,009,138	RA
	\$ -		2023	3017.395	\$ 19,343,374	RA
Conservation Commission (CCF)	\$ 19,343,374					
	\$ -					
	\$ -					
TOTAL	\$ 19,343,374					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.365	B-22-7419-RA	7419 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 11,700,000	\$ 4,535,784	\$ 7,164,216

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, signage, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2022	0019.120	\$ 11,700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.400	\$ 8,715,835	RA
Conservation Commission (CCF)	\$ 7,164,216					
	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas				
	\$ -					
TOTAL	\$ 7,164,216					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.370	B-23-9555-RA	9555 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 8,100,000	\$ 67,333	\$ 8,032,667

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, signage, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas	2023	3019.055	\$ 8,100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 8,032,667					
	\$ -					
	\$ -					
TOTAL	\$ 8,032,667					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.370	B-23-2232-RA	2232 - MDC LAND ACQUISITION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 7,000,000	\$ 2,775,682	\$ 4,224,318

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, signage, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2023	3019.055	\$ 7,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Conservation Commission (CCF)	\$ 4,224,318					
	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas				
	\$ -					
TOTAL	\$ 4,224,318					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.375	B-23-9772-RA	9772 - SHEP OF THE HLLS HATCHERY-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a new Shepherd of the Hills Hatchery visitor center	2023	3020.045	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 5,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.380	B-23-9773-RA	9773 - STORMWATER & FLOODING RPRS-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 3,000,000	\$ -	\$ 3,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stormwater and flooding repairs at George O White State Forest Nursery and Little River Conservation Area	2023	3020.350	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 3,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	R-22-7421-RA	GR	\$ -	0017.385
	ASSET: MO STATE HIGHWAY PATROL ASSETS	TROOP A HEADQUARTERS-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 3,250,376	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 3,250,376		\$ -	
2	SITE: PUBLIC SAFETY	R-22-7422-RA	GR	\$ -	0017.385
	ASSET: MO STATE HIGHWAY PATROL ASSETS	TROOP A HEADQUARTERS-0925	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SIGTF	\$ 7,736,287	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 7,736,287		\$ -	
3	SITE: PUBLIC SAFETY	R-22-8679-RA	GR	\$ -	0017.390
	ASSET: MO STATE HIGHWAY PATROL ASSETS	SECURITY UPGRADES-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 800,000	BSF	\$ 800,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 11,786,663	

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.385	R-22-7421-RA	7421 - TROOP A HEADQUARTERS-0644		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R221901	Troop A Headquarters & Super Site-Design & Construct New, Headquarters & Related Facil	Lees Summit	Design Develop	\$ 3,250,376	\$ -	\$ 3,250,376

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of a new Troop A Headquarters and related facilities	2022	0019.125	\$ 3,250,376	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.410	\$ 3,250,376	RA
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 3,250,376					
	\$ -					
	\$ -					
TOTAL	\$ 3,250,376					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.385	R-22-7422-RA	7422 - TROOP A HEADQUARTERS-0925

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R221901	Troop A Headquarters & Super Site-Design & Construct New, Headquarters & Related Facil	Lees Summit	Design Develop	\$ 8,113,000	\$ 376,713	\$ 7,736,287

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of a new Troop A Headquarters and related facilities	2022	0019.125	\$ 8,113,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.410	\$ 8,113,000	RA
	\$ -					
	\$ -					
State Institutions Gift Trust (SIGTF)	\$ 7,736,287					
	\$ -					
TOTAL	\$ 7,736,287					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.390	R-22-8679-RA	8679 - SECURITY UPGRADES-0522		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R230701	Troop B Headquarters-Replace Flooring & Security Upgrades	Macon	Bidding	\$ 114,285	\$ -	\$ 114,285
R230902	Troop D Headquarters-Upgrades to Security, Headquarters Building	Springfield	PreDesign	\$ 114,290	\$ -	\$ 114,290
R230903	Troop E Headquarters-Upgrades to Security, Headquarters Building	Poplar Bluff	PreDesign	\$ 114,285	\$ -	\$ 114,285
R230904	Troop F Headquarters-Upgrades to Security, Headquarters Building	Jefferson City	PreDesign	\$ 114,285	\$ -	\$ 114,285
R230905	Troop G Headquarters & Crime Lab-Upgrades to Security, Headquarters Building	Willow Springs	PreDesign	\$ 114,285	\$ -	\$ 114,285
R230906	Troop H Headquarters & Crime Lab-Upgrades to Security, Headquarters Building	St Joseph	PreDesign	\$ 114,285	\$ -	\$ 114,285
R230907	Troop I Headquarters & CDL-Upgrades to Security, Headquarters Building	Rolla	PreDesign	\$ 114,285	\$ -	\$ 114,285

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For security and safety improvements at regional highway patrol headquarters	2022	0019.235	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.415	\$ 800,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 800,000					
TOTAL	\$ 800,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	U-21-6362-RA MVC COLUMBARIUM-0304	GR	\$ -	0017.395
	ASSET: MO VETERANS COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 774,469	
	HD: 000 SD: 00			\$ -	
		REQUEST SUB-TOTAL \$ 774,469			
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL \$ -			
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL \$ -			
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL \$ -			
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL \$ -			
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:			\$ -	
		REQUEST SUB-TOTAL \$ -			
1	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 774,469	

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.395	U-21-6362-RA	6362 - MVC COLUMBARIUM-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
U210201	Jacksonville Veterans Cemetery-Expansion & Improvements	Jacksonville	Construction	\$ 1,364,134	\$ 589,664	\$ 774,470

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Jacksonville Veterans' Cemetery	2021	2019.030	\$ 1,364,134	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.130	\$ 1,364,134	RA
	\$ -		2023	3017.465	\$ 1,327,139	RA
Veterans Commission CI Trust (VCCITF)	\$ 774,469					
	\$ -					
	\$ -					
TOTAL	\$ 774,469					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	MO NATIONAL GUARD	T-20-3254-RA	GR	\$ -	0017.400
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 733,401	
	COUNTY:	STATEWIDE	*APPR 3254 REPLACES PREVIOUS APPR 5288		\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 733,401		\$ -	
2	SITE:	MO NATIONAL GUARD	T-20-3255-RA	GR	\$ -	0017.405
	ASSET:	MO NATIONAL GUARD ASSETS	AVCRAD READINESS CNTR-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 2,579,992	
	COUNTY:	STATEWIDE	*APPR 3255 REPLACES PREVIOUS APPR 5291		\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 2,579,992		\$ -	
3	SITE:	MO NATIONAL GUARD	T-20-3256-RA	GR	\$ -	0017.405
	ASSET:	MO NATIONAL GUARD ASSETS	AVCRAD BLDG ADDTN SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 40,000,000	
	COUNTY:	STATEWIDE	*APPR 3256 REPLACES PREVIOUS APPR 5292		\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 40,000,000		\$ -	
4	SITE:	MO NATIONAL GUARD	T-20-3258-RA	GR	\$ -	0017.405
	ASSET:	MO NATIONAL GUARD ASSETS	AVCRAD MAINT HNDR SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 66,000,000	
	COUNTY:	STATEWIDE	*APPR 3258 REPLACES PREVIOUS APPR 5301		\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 66,000,000		\$ -	
5	SITE:	MO NATIONAL GUARD	T-21-3261-RA	GR	\$ -	0017.410
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 8,063,329	
	COUNTY:	STATEWIDE	*APPR 3251 REPLACES PREVIOUS APPR 6361		\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 8,063,329		\$ -	
6	SITE:	MO NATIONAL GUARD	T-22-3264-RA	GR	\$ -	0017.415
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 22,873,835	
	COUNTY:	STATEWIDE	*APPR 3264 REPLACES PREVIOUS APPR 7423		\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 22,873,835		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	MO NATIONAL GUARD	T-22-3265-RA		GR	\$ -	0017.420
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN NEW ELEVATOR-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE	*APPR 3265 REPLACES PREVIOUS APPR 8531			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 520,920	BSF	\$ 520,920	
8	SITE:	MO NATIONAL GUARD	T-22-3266-RA		GR	\$ -	0017.425
	ASSET:	MO NATIONAL GUARD ASSETS	ROSECRANS AIRPORT TOWER-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE	*APPR 3266 REPLACES PREVIOUS APPR 8505			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 963,075	BSF	\$ 963,075	
9	SITE:	MO NATIONAL GUARD	T-23-3267-RA		GR	\$ -	0017.430
	ASSET:	MO NATIONAL GUARD ASSETS	ROSECRANS AIRPORT TOWER-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE	*APPR 3267 REPLACES PREVIOUS APPR 2581			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 2,500,000	BSF	\$ 2,500,000	
10	SITE:	MO NATIONAL GUARD	T-23-3268-RA		GR	\$ -	0017.435
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN D&D NATGD FAC STW-0190		FMRF	\$ -	
	CITY:	STATEWIDE			ADJ-FED	\$ 30,000,000	
	COUNTY:	STATEWIDE	*APPR 3268 REPLACES PREVIOUS APPR 9556			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 30,000,000		\$ -	
11	SITE:	MO NATIONAL GUARD	T-23-3269-RA		GR	\$ -	0017.440
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN BELLEFONTAINE-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE	*APPR 3269 REPLACES PREVIOUS APPR 9787			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 7,749,525	BSF	\$ 7,749,525	
12	SITE:	MO NATIONAL GUARD	T-23-3270-RA		GR	\$ -	0017.440
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN BELLEFONTAINE-0190		FMRF	\$ -	
	CITY:	STATEWIDE			ADJ-FED	\$ 22,400,000	
	COUNTY:	STATEWIDE	*APPR 3270 REPLACES PREVIOUS APPR 9788			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 22,400,000		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	MO NATIONAL GUARD	T-23-3275-RA	GR	\$ 2,060,250	0017.445
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN MACON TRAINING-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE	*APPR 3275 REPLACES PREVIOUS APPR 9557		\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 2,060,250		\$ -	
14	SITE:	MO NATIONAL GUARD	T-23-3278-RA	GR	\$ 938,969	0017.450
	ASSET:	MO NATIONAL GUARD ASSETS	ADJ GEN ALBANY MAINT-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE	*APPR 3278 REPLACES PREVIOUS APPR 9558		\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 938,969		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -		\$ -	
14	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 207,383,296	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MO NATIONAL GUARD		0017.400	T-20-3254-RA	3254 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T193201	Festus Readiness Center-Construct Expansion & Replace Standing Seam Metal Roof	Festus	Construction	\$ 396,155	\$ 381,812	\$ 14,342
T201701	Camp Clark Training Site 1-Design & Construct New, 60 Soldier Barracks	Nevada	Closeout Docs	\$ 2,137,519	\$ 2,117,484	\$ 20,035
T201801	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Bldg #754	Neosho	Closeout Docs	\$ 1,950,060	\$ 1,948,846	\$ 1,214
T202301	Camp Clark Training Site 1-Construct Addition to FMS, UTES Building 137	Nevada	Warranty	\$ 1,620,000	\$ 1,613,834	\$ 6,166
T202501	Camp Clark & Camp Crowder Training Sites-Modify Access Control Points	Nevada / Neosho	Agency Hold	\$ 54,975	\$ 48,975	\$ 6,000
T202901	Festus Readiness Center-Install Ground Mounted Solar Panel Array & LED Lighting, OMS BI Festus		Construction	\$ 176,888	\$ 17,888	\$ 159,000
T203301	Sikeston Readiness Center-Construct Mobile Vault Pad	Sikeston	Construction	\$ 4,019	\$ 2,512	\$ 1,507
T203501	Springfield Readiness Center-Replace Roof & LED Lighting and Install Solar Array, OMS	Springfield	Agency Hold	\$ 6,184	\$ 4,257	\$ 1,927
T204901	Camp Crowder Training Site-Construct New, 30 Person Barracks	Neosho	Construction	\$ 859,220	\$ 845,978	\$ 13,242
T212501	Harrisonville Readiness Center-Install Roof Mounted Solar Array & LED Lighting, FMS	Harrisonville	Agency Hold	\$ 75,000	\$ 11,088	\$ 63,912
T213601	Farmington Readiness Center-Upgrade Kitchen Latrines & Showers, Readiness Center Builc Farmington		Construction	\$ 475,422	\$ 248,926	\$ 226,496
T221501	St Louis Lambert Hanger, Repair Erosion, Facilities Maintenance Shop	Bridgeton	Construction	\$ 300,000	\$ 194,700	\$ 105,300
T22MP11	Pierce City Readiness Center-Construct Mobile Vault Pad	Pierce City	Construction	\$ 56,100	\$ -	\$ 56,100
T22MP18	Ike Skelton Training Site-Upgrade and Data Installation, Chapel	Jefferson City	Constr Docs	\$ 100,000	\$ -	\$ 100,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3254 replaces previous FY2020 Agency 813 Appropriation 5288.	2020	0019.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.210	\$ 18,801,458	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 733,401		2022	0017.140	\$ 10,010,467	RA
	\$ -		2023	3017.425	\$ 1,447,890	RA
	\$ -					
	\$ -					
TOTAL	\$ 733,401					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.405	T-20-3255-RA	3255 - AVCRAD READINESS CNTR-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T180901	Springfield AVCRAD-Design & Construct New, TASMG Readiness Center	Springfield	Construction	\$ 10,358,170	\$ 9,400,583	\$ 957,588
T180902	Springfield AVCRAD-Commissioning Services, TASMG Readiness Center	Springfield	Construction	\$ 25,900	\$ 19,425	\$ 6,475
ZAVLMNG	MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,665,815	\$ -	\$ 1,615,929

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield	2020	0019.035	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 12,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 2,579,992		2022	0017.145	\$ 7,643,623	RA
	\$ -		2023	3017.430	\$ 2,585,903	RA
	\$ -					
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).				
	\$ -	FY2024 Agency 701 Appropriation 3255 replaces previous FY2020 Agency 813 Appropriation 5291.				
TOTAL	\$ 2,579,992					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.405	T-20-3256-RA	3256 - AVCRAD BLDG ADDTN SPRGFELD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T223601	Springfield AVCRAD-Phase 3B Addition Construction & Commissioning, Building Corrosion Control Facility	Springfield	PreDesign	\$ 40,000,000	\$ -	\$ 40,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield	2020	0019.035	\$ 40,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 40,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 40,000,000		2022	0017.145	\$ 40,000,000	RA
	\$ -		2023	3017.430	\$ 40,000,000	RA
	\$ -					
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).				
	\$ -	FY2024 Agency 701 Appropriation 3256 replaces previous FY2020 Agency 813 Appropriation 5292.				
TOTAL	\$ 40,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.405	T-20-3258-RA	3258 - AVCRAD MAINT HNGR SPRGFLD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Springfield AVCRAD-Design & Construct Maintenance Hangar	Springfield	Scheduled	\$ 66,000,000	\$ -	\$ 66,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield	2020	0019.035	\$ 66,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 66,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 66,000,000		2022	0017.145	\$ 66,000,000	RA
	\$ -		2023	3017.430	\$ 66,000,000	RA
	\$ -					
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).				
	\$ -	FY2024 Agency 701 Appropriation 3258 replaces previous FY2020 Agency 813 Appropriation 5301.				
TOTAL	\$ 66,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MO NATIONAL GUARD			0017.410	T-21-3261-RA (1 of 2)	3261 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
T180901	Springfield AVCRAD-Design & Construct New, TASMG Readiness Center	Springfield	Construction	\$ 4,325	\$ -	\$ 4,325	
T202901	Festus Readiness Center-Install Ground Mounted Solar Panel Array & LED Lighting, OMS	Festus	Construction	\$ 165,112	\$ 17,019	\$ 148,093	
T203001	Festus Readiness Center-Design & Construct New, Unheated Storage Building 3	Festus	Construction	\$ 573,632	\$ 545,698	\$ 27,934	
T203201	Cape Girardeau Readiness Center-Install Roof Mounted Solar Panel Array & LED Lighting, C	Cape Girardeau	Construction	\$ 103,215	\$ 1,786	\$ 101,429	
T203301	Sikeston Readiness Center-Construct Mobile Vault Pad	Sikeston	Construction	\$ 21,361	\$ -	\$ 21,361	
T203401	Springfield AVCRAD-Install Solar Array, Building Corrosion Control Facility	Springfield	Construction	\$ 1,751,960	\$ 771,345	\$ 980,614	
T203501	Springfield Readiness Center-Replace Roof & LED Lighting and Install Solar Array, OMS	Springfield	Agency Hold	\$ 74,072	\$ -	\$ 74,072	
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Building 472	Nevada	Construction	\$ 119,372	\$ 116,735	\$ 2,637	
T203701	Jefferson City Readiness Center 2-Improve Flightline and Parking Area, Hangar	Jefferson City	Construction	\$ 444,507	\$ 433,170	\$ 11,337	
T203801	Jefferson City Readiness Center 2-Construct CST Ready Bay Addition, Hangar	Jefferson City	Agency Hold	\$ 425,500	\$ 56,799	\$ 368,701	
T203901	Ike Skelton Training Site-Install Exterior LED Street Lighting, State Resources Building	Jefferson City	Construction	\$ 462,947	\$ 109,128	\$ 353,819	
T204101	Ike Skelton Training Site-Design & Construct New, Fitness Center	Jefferson City	Construction	\$ 2,070,000	\$ 112,775	\$ 1,957,225	
T204201	Fort Leonard Wood Readiness Center-Design & Construct Classroom Add, Building 1270	Fort Leonard Wood	Agency Hold	\$ 731,250	\$ 59,930	\$ 671,320	
T204301	Clinton Readiness Center-Construct Mobile Vault & Expand/Repair POV Parking Lot	Clinton	Warranty	\$ 6,260	\$ 1,533	\$ 4,727	
T204401	Marshall Readiness Center-Install Solar Panel Array & LED Lighting, OMS	Marshall	Agency Hold	\$ 95,873	\$ -	\$ 95,873	
T204501	Whiteman Airforce Base Readiness Center-Parking Expansion & LED Upgrade	Knob Noster	Construction	\$ 444,914	\$ 30,059	\$ 414,855	
T204801	Trenton Readiness Center-Install Solar Panel Array and Replace Roof & LED Lighting, FMS	Trenton	Construction	\$ 444,368	\$ 369,499	\$ 74,870	
T210101	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Building 756	Neosho	Construction	\$ 1,950,000	\$ 1,767,659	\$ 182,341	
T210201	Macon Training Site-Construct New, 60 Soldier Barracks	Macon	Construction	\$ 1,950,000	\$ 1,782,221	\$ 167,779	
T210301	Camp Crowder Training Site-Construct new, 200 Soldier Dining Facility	Neosho	Construction	\$ 153,033	\$ 131,096	\$ 21,938	
T210401	Camp Clark Training Site 1-Construct New, 200 Soldier Dining Facility	Nevada	Construction	\$ 150,803	\$ 128,501	\$ 22,303	
T210501	St Joseph Readiness Center-Construct Addition, FMS Building	St Joseph	Construction	\$ 101,184	\$ 81,455	\$ 19,728	
T212001	Springfield AVCRAD-Improvements to Chiller Loop, Building 29	Springfield	Construction	\$ 312,211	\$ 184,394	\$ 127,817	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide		2021	2019.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2022	0017.150	\$ 19,330,833	RA
DPS Adjutant General Federal (ADJ-FED)	(continued)			2023	3017.435	\$ 11,513,344	RA
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3261 replaces previous FY2021 Agency 813 Appropriation 6361.					
	\$ -						
	\$ -						
TOTAL	\$ -						

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MO NATIONAL GUARD			0017.410	T-21-3261-RA (2 of 2)	3261 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
T212201	Ike Skelton Training Site-Repairs and Wash Rack, CSMS Annex	Jefferson City	Constr Docs	\$ 168,000	\$ 4,554	\$ 163,447	
T212301	Camp Crowder Training Site-Improvements, Infrastructure	Neosho	Construction	\$ 556,304	\$ 542,092	\$ 14,212	
T212401	Wappapello Training Site-Construct New, 60 Solider Barracks	Wappapello	Construction	\$ 175,359	\$ 114,253	\$ 61,106	
T212601	Ft Leonard Wood Readiness Center-Construct Bay Addition, Maintenance Building	Ft Leonard Wood	Constr Docs	\$ 129,610	\$ 47,350	\$ 82,260	
T212701	Macon Training Site-Improvements, Infrastructure	Macon	Construction	\$ 500,000	\$ 268,289	\$ 231,711	
T213101	Monett Readiness Center-Renovate Toilet/Shower Room, Readiness Center Building	Monett	Construction	\$ 36,000	\$ 24,455	\$ 11,545	
T213301	Cape Girardeau Readiness Center-Renovate Latrine and Shower Renovation & Tuckpoint Exterior, Readiness Center Building	Cape Girardeau	Construction	\$ 318,200	\$ 40,927	\$ 277,273	
T213401	Whiteman Airforce Base Readiness Center-Renovate Restrooms and Showers	Knob Noster	Construction	\$ 66,000	\$ 63,541	\$ 2,459	
T213701	Fulton Readiness Center-Renovate Latrine, Readiness Center Building	Fulton	Construction	\$ 64,900	\$ 20,611	\$ 44,289	
T213901	Columbia Readiness Center-Renovate Interior, Readiness Center Building	Columbia	Construction	\$ 39,600	\$ 19,466	\$ 20,134	
T214001	Sedalia Reaadiness Center-Upgrade Latrines and Showers, Readiness Center Building		Construction	\$ 36,000	\$ 31,979	\$ 4,021	
T214101	Aurora Readiness Center-Install Emergency Generator Connections, Readiness Center Buil	Aurora	Construction	\$ 49,000	\$ 4,820	\$ 44,180	
T214301	Jefferson Barracks-Upgrade Lighting to LED, Joint Forces Reserve Center	St Louis	PreDesign	\$ 234,000	\$ -	\$ 234,000	
T214701	Jefferson City Readiness Center 2-Addition, Civil Support Team Building	Jefferson City	Design Develop	\$ 160,000	\$ 23,225	\$ 136,775	
T215001	Bellefontaine Neighbors Readiness Center-Deisgn & Construct New, Readiness Center Buil	St Louis	Agency Hold	\$ 1,963,040	\$ 1,434,449	\$ 528,591	
T222401	Ft Leonard Wood Readiness Center-Install Photovoltaic Solar Array System, FMS Building	Ft Leonard Wood	Design Develop	\$ 93,600	\$ -	\$ 93,600	
T222901	Ft Leonard Wood Readiness Center-Construct Solar Array, Building 1270		Design Develop	\$ 134,750	\$ -	\$ 134,750	
ZAVLMNG	MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 123,880	\$ -	\$ 123,880	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3261 replaces previous FY2021 Agency 813 Appropriation 6361.	2021	2019.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.150	\$ 19,330,833	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 8,063,329		2023	3017.435	\$ 11,513,344	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,063,329					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MO NATIONAL GUARD			0017.415	T-22-3264-RA (page 1 of 2)	3264 - ADJ GEN D&C NATGD FAC STW-0190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T202901	Festus Readiness Center-Install Ground Mounted Solar Panel Array & LED Lighting, OMS	Festus	Construction	\$ 51,000	\$ -	\$ 51,000
T203401	Springfield AVCRAD-Install Solar Array, Building Corrosion Control Facility	Springfield	Construction	\$ 263,000	\$ -	\$ 263,000
T204501	Whiteman Airforce Base Readiness Center-Parking Expansion & LED Upgrade	Knob Noster	Construction	\$ 1,359,574	\$ 24,296	\$ 1,335,277
T204901	Camp Crowder Training Site-Design & Construct New, 30 Person Barracks	Neosho	Construction	\$ 557,000	\$ 438,477	\$ 118,523
T210101	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Building 756	Neosho	Construction	\$ 202,742	\$ 2,217	\$ 200,525
T210201	Macon Training Site-Design & Construct New, 60 Soldier Barracks	Macon	Construction	\$ 232,904	\$ 383	\$ 232,521
T210301	Camp Crowder Training Site-Design & Construct New, 200 Solider Dining Facility	Neosho	Construction	\$ 1,926,617	\$ 1,559,781	\$ 366,837
T210401	Camp Clark Training Site 1-Design & Construct New, 200 Soldier Dining Facility	Nevada	Construction	\$ 1,864,802	\$ 1,534,454	\$ 330,348
T210501	St Joseph Readiness Center-Construct Addition, FMS Building	St Joseph	Construction	\$ 1,956,410	\$ 1,197,257	\$ 759,154
T212101	Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance	Jefferson City	Constr Docs	\$ 2,227,800	\$ 135,040	\$ 2,092,760
T212401	Wappapello Training Site-Construct New, 60 Soldier Barracks	Wappapello	Construction	\$ 1,842,215	\$ -	\$ 1,842,215
T213101	Monett Readiness Center-Renovate Toilet/Shower Room, Readiness Center Building	Monett	Construction	\$ 715,000	\$ 22,609	\$ 692,391
T213401	Whiteman Airforce Base Readiness Center-Renovate Restrooms and Showers	Knob Noster	Construction	\$ 451,000	\$ 303,573	\$ 147,427
T213701	Fulton Readiness Center-Renovate Latrine, Readiness Center Building	Fulton	Construction	\$ 435,100	\$ -	\$ 435,100
T213901	Columbia Readiness Center-Renovate Interior, Readiness Center Building	Columbia	Construction	\$ 390,900	\$ -	\$ 390,900
T214001	Sedalia Readiness Center-Upgrade Latrines and Showers, Readiness Center Building	Sedalia	Construction	\$ 414,205	\$ 69,591	\$ 344,614
T214101	Aurora Readiness Center-Install Emergency Generator Connections, Readiness Center Bulk	Aurora	Construction	\$ 42,960	\$ -	\$ 42,960
T220601	Ike Skelton Training Site-Replace Boiler, RTS-M Building	Jefferson City	Construction	\$ 145,108	\$ 138,516	\$ 6,592
T221201	Ike Skelton Training Site-Design & Construct Bay Extension, CSMS	Jefferson City	Constr Docs	\$ 768,375	\$ 79,863	\$ 688,512
T221301	Wappapello Training Site-Utility Infrastructure Improvements	Wappapello	Construction	\$ 1,311,581	\$ 80,941	\$ 1,230,640
T221401	Macon Training Site-Design & Construct New, Company HQ Admin/Supply Building	Macon	Construction	\$ 1,004,275	\$ 46,615	\$ 957,660
T222001	St Louis Lambert Field Readiness Center-Expand Parking Lots	Bridgeton	Construction	\$ 300,000	\$ 182,600	\$ 117,400
T222301	Ike Skelton Training Site-Replace Courtyard Steps & Add ADA Ramp, USPFO Building	Jefferson City	Schematic Design	\$ 383,000	\$ -	\$ 383,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide	2022	0019.130	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.440	\$ 26,813,687	RA
DPS Adjutant General Federal (ADJ-FED)	(continued)					
	\$ -					
	\$ -					
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).				
	\$ -	FY2024 Agency 701 Appropriation 3264 replaces previous FY2022 Agency 813				
	\$ -	Appropriation 7423.				
TOTAL	\$ -					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MO NATIONAL GUARD			0017.415	T-22-3264-RA (page 2 of 2)	3264 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
T222601	Ike Skelton Training Site-Renovate USPFO Vault, Deployment Storage Warehouse	Jefferson City	Schematic Design	\$ 378,000	\$ -	\$ 378,000	
T222701	Whiteman Airforce Base Readiness Center-Construct Vault Addition, Readiness Center Buil Knob Noster		Schematic Design	\$ 764,050	\$ -	\$ 764,050	
T222801	Ft Leonard Wood Readiness Center-Construct Solar Array, Army Aviation Support Facility (, Ft Leonard Wood		Design Develop	\$ 284,250	\$ -	\$ 284,250	
T223101	Ft Leonard Wood Readiness Center-Construct Solar Array, Regional Training Institute	Ft Leonard Wood	Design Develop	\$ 284,250	\$ -	\$ 284,250	
T223201	Wappapello Training Site-Construct New, 200 Soldier Dining Facility	Wappapello	Schematic Design	\$ 2,172,000	\$ -	\$ 2,172,000	
T223301	Wappapello Training Site-Construct New, Company Supply and Admin HQ Building	Wappapello	Schematic Design	\$ 800,875	\$ -	\$ 800,875	
T223401	Camp Crowder Training Site-Construct New, 60 Soldier Barracks 3	Neosho	Schematic Design	\$ 2,172,000	\$ -	\$ 2,172,000	
T223701	Dexter Readiness Center-Expand Parking, Privately Owned Vehicles Lot	Dexter	Construction	\$ 547,000	\$ 43,571	\$ 503,429	
T223801	Rolla Readiness Center-Roof, Tuckpoint Repair & Interior Renovation	Rolla	Agency Hold	\$ 800,875	\$ -	\$ 800,875	
T230901	Ike Skelton Training Site-Microgrid Design Charrette/Study, Headquarters Building	Jefferson City	PreDesign	\$ 60,000	\$ -	\$ 60,000	
ZAVLMNG	MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,624,750	\$ -	\$ 1,624,750	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3264 replaces previous FY2022 Agency 813 Appropriation 7423.	2022	0019.130	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.440	\$ 26,813,687	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 22,873,835					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 22,873,835					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.420	T-22-3265-RA	3265 - ADJ GEN NEW ELEVATOR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T221101	Ike Skelton Training Site-Design & Construct Elevator & Assembly, Military Education Facili	Jefferson City	Design Develop	\$ 532,920	\$ 12,000	\$ 520,920

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an elevator at the Ike Skelton Training Center	2022	0019.135	\$ 532,920	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.445	\$ 532,920	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 520,920	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).				
TOTAL	\$ 520,920	FY2024 Agency 701 Appropriation 3265 replaces previous FY2022 Agency 813 Appropriation 8531.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.425	T-22-3266-RA	3266 - ROSECRANS AIRPORT TOWER-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
Z22HB19	Rosecrans Airport Tower-Capital Improvements & Maintenance and Repairs	St Joseph	Scheduled	\$ 2,500,000	\$ 1,536,925	\$ 963,075

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For capital improvements and maintenance and repair to a joint civilian and military owned and operated airport located in a home rule city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3266 replaces previous FY2022 Agency 813 Appropriation 8505.	2022	0019.395	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.450	\$ 963,075	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 963,075					
TOTAL	\$ 963,075					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.430	T-23-3267-RA	3267 - ROSECRANS AIRPORT TOWER-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
Z22HB19	Rosecrans Airport Tower-Capital Improvements & Maintenance and Repairs	St Joseph	In Progress	\$ 2,500,000	\$ -	\$ 2,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For capital improvements and maintenance and repair to a joint civilian and military owned and operated airport located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that any funds disbursed from this appropriation shall be matched NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3267 replaces previous FY2023 Agency 813 Appropriation 2581.	2023	3019.077	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 2,500,000					
TOTAL	\$ 2,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.435	T-23-3268-RA	3268 - ADJ GEN D&C NATGD FAC STW-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMNG	MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 30,000,000	\$ -	\$ 30,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3268 replaces previous FY2023 Agency 813 Appropriation 9556.	2023	3019.060	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
DPS Adjutant General Federal (ADJ-FED)	\$ 30,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 30,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.440	T-23-3269-RA	3269 - ADJ GEN BELLEFONTAINE-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Buil	St Louis	Agency Hold	\$ 7,749,525	\$ -	\$ 7,749,525

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center	2023	3019.065	\$ 7,749,525	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 7,749,525	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).				
TOTAL	\$ 7,749,525	FY2024 Agency 701 Appropriation 3269 replaces previous FY2023 Agency 813 Appropriation 9787.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.440	T-23-3270-RA	3270 - ADJ GEN BELLEFONTAINE-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Buil	St Louis	Agency Hold	\$ 22,400,000	\$ -	\$ 22,400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3270 replaces previous FY2023 Agency 813 Appropriation 9788.	2023	3019.065	\$ 22,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
DPS Adjutant General Federal (ADJ-FED)	\$ 22,400,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 22,400,000					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.445	T-23-3275-RA	3275 - ADJ GEN MACON TRAINING-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Macon Training Site-Land Purchase & Training Site Improvements, Administration Building	Macon	Scheduled	\$ 2,060,250	\$ -	\$ 2,060,250

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,060,250	For design, land acquisition, and construction at the Macon Training Center NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3275 replaces previous FY2023 Agency 813 Appropriation 9557.	2023	3019.070	\$ 2,060,250	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,060,250					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MO NATIONAL GUARD		0017.450	T-23-3278-RA	3278 - ADJ GEN ALBANY MAINT-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Albany Readiness Center-Construct New Maintenance Building, Readiness Center	Albany	Scheduled	\$ 938,969	\$ -	\$ 938,969

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 938,969	For design and construction at the Albany Readiness Center NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3278 replaces previous FY2023 Agency 813 Appropriation 9558.	2023	3019.075	\$ 938,969	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 938,969					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: MENTAL HEALTH	M-16-3071-RA FSH RPLCMNT DESIGN & CONS-0393	GR	\$ -	0017.455
	ASSET: MENTAL HEALTH ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 2,980	BPB-FSH	\$ 2,980	
2	SITE: MENTAL HEALTH	M-21-6363-RA DMH BIGGS RENOVATION-0393	GR	\$ -	0017.460
	ASSET: MENTAL HEALTH ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,146,121	BPB-FSH	\$ 1,146,121	
3	SITE: MENTAL HEALTH	M-22-8532-RA SEMO MHC EXPAND WAREHOUSE-0522	GR	\$ -	0017.465
	ASSET: MENTAL HEALTH ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 370,249	BSF	\$ 370,249	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 1,519,350	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		0017.455	M-16-3071-RA	3071 - FSH RPLCMNT DESIGN & CONS-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M201801	Fulton State Hospital-Abate & Demo Front Portion, Biggs Building	Fulton	Construction	\$ 2,471,241	\$ 2,468,261	\$ 2,980

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the completion of design and construction to replace Fulton State Hospital	2015/2016	2005.197/0017.190	\$ -	Original/RA
Facilities Maintenance Reserve (FMRF)	\$ -		2018	0017.285	\$ 101,869,578	RA
	\$ -		2019	2017.400	\$ 48,825,926	RA
	\$ -		2020	0017.285	\$ 7,707,466	RA
	\$ -		2021	2017.225	\$ 2,619,926	RA
	\$ -		2022	0017.160	\$ 2,320,539	RA
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 2,980		2023	3017.470	\$ 34,186	RA
TOTAL	\$ 2,980					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		0017.460	M-21-6363-RA	6363 - DMH BIGGS RENOVATION-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M201801	Fulton State Hospital-Abate & Demo Front Portion, Biggs Building	Fulton	Construction	\$ 855,994	\$ 453,878	\$ 402,116
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 744,005	\$ -	\$ 744,005

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and renovation of the Biggs facility at the Fulton State Hospital	2021	2019.035	\$ 1,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.170	\$ 1,600,000	RA
	\$ -		2023	3017.475	\$ 1,146,121	RA
	\$ -					
	\$ -					
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 1,146,121					
TOTAL	\$ 1,146,121					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		0017.465	M-22-8532-RA	8532 - SEMO MHC EXPAND WAREHOUSE-0522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M230601	Southeast MO Mental Health Center-Construct New, Warehouse	Farmington	PreDesign	\$ 370,249	\$ -	\$ 370,249

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction at the Southeast Missouri Mental Health Center warehouse	2022	0019.140	\$ 370,249	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	3017.480	\$ 370,249	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 370,249					
TOTAL	\$ 370,249					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: SOCIAL SERVICES	H-23-9559-RA	GR	\$ 1,076,174	0017.470
	ASSET: YOUTH SERVICES ASSETS	SEARS YOUTH CTR DORM-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 1,076,174	
2	SITE: SOCIAL SERVICES	H-23-9560-RA	GR	\$ 1,806,512	0017.475
	ASSET: YOUTH SERVICES ASSETS	CAMP AVERY H-BLDG-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 1,806,512	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
2	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	2,882,686

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	YOUTH SERVICES	0017.470	H-23-9559-RA	9559 - SEARS YOUTH CTR DORM-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	WE Sears Youth Center-Construct New, Dormitory	Poplar Bluff	Scheduled	\$ 1,076,174	\$ -	\$ 1,076,174

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,076,174	For the planning, design, and construction at the W.E. Sears Youth Center	2023	3019.080	\$ 1,076,174	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,076,174					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	YOUTH SERVICES	0017.475	H-23-9560-RA	9560 - CAMP AVERY H-BLDG-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Camp Avery Park Camp-Replace and Construct New, H Building Dormitory	Troy	Scheduled	\$ 1,806,512	\$ -	\$ 1,806,512

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,806,512	For the planning, design, and construction at the Camp Avery Park	2023	3019.085	\$ 1,806,512	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,806,512					